

Mental Health Services

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2005 Total App	FY 2005 Actual	FY 2006 Approp	FY 2007 Request	FY 2007 Gov Rec
BY PROGRAM					
Childrens Mental Health	0	0	20,238,700	20,865,100	19,597,100
Community Mental Health	18,590,600	18,565,800	18,156,100	21,899,700	18,598,500
Total:	18,590,600	18,565,800	38,394,800	42,764,800	38,195,600
BY FUND CATEGORY					
General	11,867,600	12,589,600	23,952,600	28,597,000	24,609,800
Dedicated	2,861,000	1,740,500	3,526,900	2,662,600	2,665,000
Federal	3,862,000	4,235,700	10,915,300	11,505,200	10,920,800
Total:	18,590,600	18,565,800	38,394,800	42,764,800	38,195,600
Percent Change:		(0.1%)	106.8%	11.4%	(0.5%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	12,132,300	12,139,100	18,400,100	21,525,800	18,612,300
Operating Expenditures	3,076,300	2,316,500	6,419,400	6,161,900	5,751,200
Capital Outlay	0	82,700	31,500	276,100	76,100
Trustee/Benefit	3,382,000	4,027,500	13,543,800	14,801,000	13,756,000
Total:	18,590,600	18,565,800	38,394,800	42,764,800	38,195,600
Full-Time Positions (FTP)	221.20	225.10	321.40	363.30	328.30

Division Description

CHILDRENS MENTAL HEALTH: The Children's Mental Health Program is managed under the Division of Family and Community Services. It provides assessment and evaluation, clinical case management, hospitalization, residential treatment, and therapeutic foster care for children with serious emotional disturbances.

COMMUNITY MENTAL HEALTH SERVICES: In Idaho services are community-based, consumer guided and organized system of care for adult citizens experience serious mental illness, using state of the art approaches to care and treatment. Services are delivered primarily through seven regional, state-operated community mental health centers.

Childrens Mental Health

Analyst: Holland-Smith

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2006 Original Appropriation	92.20	12,713,600	20,238,700	92.20	12,713,600	20,238,700
HB 395	0.00	36,900	43,400	0.00	36,900	43,400
Omnibus CEC Supplemental	0.00	0	0	0.00	52,700	62,100
FY 2006 Total Appropriation	92.20	12,750,500	20,282,100	92.20	12,803,200	20,344,200
Funds to Match Reappropriations	0.00	0	41,100	0.00	0	41,100
Expenditure Object Transfer	0.00	0	0	0.00	0	0
Reappropriation Transfer Between Prgms	0.00	27,100	27,100	0.00	0	27,100
Transfer Between Programs	0.00	0	50,000	0.00	0	50,000
FY 2006 Estimated Expenditures	92.20	12,777,600	20,400,300	92.20	12,803,200	20,462,400
Removal of One-Time Expenditures	0.00	(90,800)	(306,900)	0.00	(63,700)	(306,900)
Base Adjustments	0.00	0	(797,700)	0.00	0	(797,700)
FY 2007 Base	92.20	12,686,800	19,295,700	92.20	12,739,500	19,357,800
Benefit Costs	0.00	34,800	40,900	0.00	19,600	23,100
Insurance Premium Rebate	0.00	0	0	0.00	(65,100)	(76,600)
General Inflation	0.00	164,700	193,800	0.00	164,700	193,800
CEC Permanent Positions	0.00	45,600	53,700	0.00	84,100	99,000
FY 2007 Program Maintenance	92.20	12,931,900	19,584,100	92.20	12,942,800	19,597,100
1. Market Pay Rate Adjustment	0.00	96,900	114,000	0.00	0	0
3. Svcs for Juvenile Justice Youth	0.00	700,000	700,000	0.00	0	0
5. Local Council Service Coordination	6.00	397,000	467,000	0.00	0	0
FY 2007 Total	98.20	14,125,800	20,865,100	92.20	12,942,800	19,597,100
Change from Original Appropriation	6.00	1,412,200	626,400	0.00	229,200	(641,600)
% Change from Original Appropriation		11.1%	3.1%		1.8%	(3.2%)

Childrens Mental Health

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	92.20	12,713,600	253,700	7,271,400	20,238,700
HB 395					
Reflects a one-time 1% Change in Employee Compensation (CEC) increase.					
Agency Request	0.00	36,900	0	6,500	43,400
Governor's Recommendation	0.00	36,900	0	6,500	43,400
Omnibus CEC Supplemental					
Agency Request	0.00	0	0	0	0
The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.					
Governor's Recommendation	0.00	52,700	0	9,400	62,100
FY 2006 Total Appropriation					
Agency Request	92.20	12,750,500	253,700	7,277,900	20,282,100
Governor's Recommendation	92.20	12,803,200	253,700	7,287,300	20,344,200
Funds to Match Reappropriations					
Associated increases in spending authority due to the availability of reappropriation of General Funds. Spending authority was established in personnel costs.					
Agency Request	0.00	0	0	41,100	41,100
Governor's Recommendation	0.00	0	0	41,100	41,100
Expenditure Object Transfer					
Transfers \$775,100 in federal funds from operating expenditures to trustee/benefit payments.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
Reappropriation Transfer Between Prgms					
This decision unit transfers \$27,100 into personnel costs from other programs. The department is reallocating the one-time funds they have the authority to spend under reappropriations amongst all of their programs.					
Agency Request	0.00	27,100	0	0	27,100
The Governor's recommendation reflects the General Fund portion of the reappropriation transfer from the Cooperative Welfare Fund as dedicated funds.					
Governor's Recommendation	0.00	0	27,100	0	27,100
Transfer Between Programs					
Transfers in excess spending authority from other programs in the department.					
Agency Request	0.00	0	50,000	0	50,000
Governor's Recommendation	0.00	0	50,000	0	50,000
FY 2006 Estimated Expenditures					
Agency Request	92.20	12,777,600	303,700	7,319,000	20,400,300
Governor's Recommendation	92.20	12,803,200	330,800	7,328,400	20,462,400

Childrens Mental Health

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Removal of One-Time Expenditures					
Removes funding provided for HB395, the 27th pay period, reappropriations, and other one-time items.					
Agency Request	0.00	(90,800)	(139,200)	(76,900)	(306,900)
Governor's Recommendation	0.00	(63,700)	(166,300)	(76,900)	(306,900)
Base Adjustments					
The department requests a spending reduction in trustee/benefit payments.					
Agency Request	0.00	0	0	(797,700)	(797,700)
Governor's Recommendation	0.00	0	0	(797,700)	(797,700)
FY 2007 Base					
Agency Request	92.20	12,686,800	164,500	6,444,400	19,295,700
Governor's Recommendation	92.20	12,739,500	164,500	6,453,800	19,357,800
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 6.1% or \$436 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.					
Agency Request	0.00	34,800	0	6,100	40,900
Removes the PERSI rate increase and changes benefit costs to reflect a 3.5% or \$250 per FTP increase in health insurance costs.					
Governor's Recommendation	0.00	19,600	0	3,500	23,100
Insurance Premium Rebate					
Agency Request	0.00	0	0	0	0
The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health insurance premium reduction equal to two month's premiums for both the employer and employee. Finally, a life insurance holiday is included equal to seven month's premium for the employer's share only.					
Governor's Recommendation	0.00	(65,100)	0	(11,500)	(76,600)
General Inflation					
Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	164,700	0	29,100	193,800
Governor's Recommendation	0.00	164,700	0	29,100	193,800
CEC Permanent Positions					
Calculated cost of a 1% salary increase for permanent positions.					
Agency Request	0.00	45,600	0	8,100	53,700
Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.					
Governor's Recommendation	0.00	84,100	0	14,900	99,000
FY 2007 Program Maintenance					
Agency Request	92.20	12,931,900	164,500	6,487,700	19,584,100
Governor's Recommendation	92.20	12,942,800	164,500	6,489,800	19,597,100

Childrens Mental Health

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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1. Market Pay Rate Adjustment

The department is requesting funding to address pay inequity issues that are leading to high turnover rates in key service delivery positions, specifically registered nurses, physicians, social workers, pharmacists, and EMS evaluators. The conditions that contribute to the high turnover create the following cycle:

- Large number of staff leave the department to do the same work for more pay, which
- Compromises the department's ability to meet minimum standards of client care, which
- Puts the department in a constant hiring and staff development mode, which
- Results in higher workloads, increased costs in recruitment and staff development, and increased stress for staff that remain, which
- To combat these situations, the department is forced to pay new hires more than current employees, which
- Causes more morale issues and leads to more turnover.

Agency Request	0.00	96,900	0	17,100	114,000
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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3. Srvcs for Juvenile Justice Youth

The department is requesting funding in trustee/benefit payments to contract for evidenced-based mental health services for juvenile justice youth. It will fund a collaborative project between the Department of Health and Welfare, the Department of Juvenile Corrections, and the county probation departments to reach out and provide services to children who are not currently eligible for state services through the Department of Health and Welfare. These services will allow the juvenile justice system to target specific youth with interventions proven to be effective in reducing delinquency, out of home care, and treatment of mental health issues. The county probation and detention system estimates that 27% of youth on probation and in detention have a diagnosable mental illness, while 33% of those in state custody with the Department of Juvenile Corrections have a serious emotional disorder.

Agency Request	0.00	700,000	0	0	700,000
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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5. Local Council Service Coordination

The department is requesting funding to hire six clinicians to provide case management for approximately 100 children who need intensive services to remain living with their families. Besides have a serious emotional disorder, these children are also involved with multiple state or local agencies and are at high risk of being placed out of their home in residential care, a hospital, or in state's custody in the Department of Juvenile Corrections. These clinicians will play a key role in meeting the state's responsibilities outlined in the Jeff D. court plan. Each region except for Region 2 will receive a new staff person. The request is for \$387,200 in personnel costs, \$48,600 for operating expenditures, and \$31,200 for one-time capital outlay.

Agency Request	6.00	397,000	0	70,000	467,000
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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FY 2007 Total					
Agency Request	98.20	14,125,800	164,500	6,574,800	20,865,100
Governor's Recommendation	92.20	12,942,800	164,500	6,489,800	19,597,100

Agency Request

Change from Original App	6.00	1,412,200	(89,200)	(696,600)	626,400
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% Change from Original App	6.5%	11.1%	(35.2%)	(9.6%)	3.1%
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Governor's Recommendation

Change from Original App	0.00	229,200	(89,200)	(781,600)	(641,600)
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% Change from Original App	0.0%	1.8%	(35.2%)	(10.7%)	(3.2%)
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Community Mental Health Services

Analyst: Holland-Smith

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2006 Original Appropriation	229.20	11,239,000	18,156,100	229.20	11,239,000	18,156,100
HB 395	0.00	91,200	106,400	0.00	91,200	106,400
Omnibus CEC Supplemental	0.00	0	0	0.00	110,300	130,200
FY 2006 Total Appropriation	229.20	11,330,200	18,262,500	229.20	11,440,500	18,392,700
Funds to Match Reappropriations	0.00	0	74,100	0.00	0	74,100
Non-Cognizable Funds and Transfers	0.00	0	798,600	0.00	0	798,600
Expenditure Object Transfer	0.00	0	0	0.00	0	0
Reappropriation Transfer Between Prgms	0.00	159,400	159,400	0.00	0	159,400
Transfer from Child Welfare	7.00	336,400	336,400	7.00	336,400	336,400
Transfer to Self Reliance Program	(1.00)	(18,600)	(35,100)	(1.00)	(18,600)	(35,100)
Transfer Between Programs	0.90	0	0	0.90	0	0
Receipts Authority Program Transfer	0.00	0	(477,600)	0.00	0	(477,600)
FY 2006 Estimated Expenditures	236.10	11,807,400	19,118,300	236.10	11,758,300	19,248,500
Removal of One-Time Expenditures	0.00	(250,600)	(1,543,900)	0.00	(91,200)	(1,543,900)
FY 2007 Base	236.10	11,556,800	17,574,400	236.10	11,667,100	17,704,600
Benefit Costs	0.00	156,900	185,100	0.00	50,000	59,000
Insurance Premium Rebate	0.00	0	0	0.00	(293,100)	(345,700)
General Inflation	0.00	69,100	98,300	0.00	69,100	98,300
Fund Shift	0.00	1,900	0	0.00	1,900	0
Replacement Vehicles	0.00	39,500	71,700	0.00	0	53,700
Computer Replacement	0.00	19,000	22,400	0.00	0	22,400
Statewide Cost Allocation	0.00	(4,200)	(4,900)	0.00	(4,200)	(4,900)
CEC Permanent Positions	0.00	94,700	111,700	0.00	174,500	205,900
CEC Group Positions	0.00	900	1,100	0.00	1,700	2,100
On-Going Non-Cog Adjustments	0.00	0	798,600	0.00	0	798,600
Alteration & Repair Projects Under \$30k	0.00	3,800	4,500	0.00	0	4,500
FY 2007 Program Maintenance	236.10	11,938,400	18,862,900	236.10	11,667,000	18,598,500
1. Market Pay Rate Adjustment	0.00	290,700	342,000	0.00	0	0
2. Transformation Workgroup	6.00	466,700	550,500	0.00	0	0
4. Core Services for Adults	15.00	1,222,900	1,442,600	0.00	0	0
6. Mental Health ACT Teams	8.00	552,500	701,700	0.00	0	0
FY 2007 Total	265.10	14,471,200	21,899,700	236.10	11,667,000	18,598,500
Change from Original Appropriation	35.90	3,232,200	3,743,600	6.90	428,000	442,400
% Change from Original Appropriation		28.8%	20.6%		3.8%	2.4%

Community Mental Health Services

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	229.20	11,239,000	3,273,200	3,643,900	18,156,100

HB 395

Reflects a one-time 1% Change in Employee Compensation (CEC) increase.

Agency Request	0.00	91,200	0	15,200	106,400
Governor's Recommendation	0.00	91,200	0	15,200	106,400

Omnibus CEC Supplemental

Agency Request	0.00	0	0	0	0
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The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.

Governor's Recommendation	0.00	110,300	0	19,900	130,200
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FY 2006 Total Appropriation					
Agency Request	229.20	11,330,200	3,273,200	3,659,100	18,262,500
Governor's Recommendation	229.20	11,440,500	3,273,200	3,679,000	18,392,700

Funds to Match Reappropriations

Associated increases in spending authority due to the availability of reappropriation of General Funds. Spending authority was established in personnel costs - \$54,200; and capital outlay - \$19,000.

Agency Request	0.00	0	0	74,100	74,100
Governor's Recommendation	0.00	0	0	74,100	74,100

Non-Cognizable Funds and Transfers

The department reports it has additional funds for personnel costs and is requesting approval by the Division of Financial Management through the non-cognizable spending authorization process.

Agency Request	0.00	0	0	798,600	798,600
Governor's Recommendation	0.00	0	0	798,600	798,600

Expenditure Object Transfer

Transfers \$19,000 in dedicated funds from personnel costs to operating expenditures.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

Reappropriation Transfer Between Prgms

This decision unit transfers \$129,500 into personnel costs, \$6,500 into operating expenditures, and \$23,400 into capital outlay from other programs. The department is reallocating the one-time funds they have the authority to spend under reappropriations amongst all of their programs.

Agency Request	0.00	159,400	0	0	159,400
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The Governor's recommendation reflects the General Fund portion of the reappropriation transfer from the Cooperative Welfare Fund as dedicated funds.

Governor's Recommendation	0.00	0	159,400	0	159,400
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Transfer from Child Welfare

Transfer FTP and personnel costs from the Child Welfare program to support the Mental Health Authority.

Agency Request	7.00	336,400	0	0	336,400
Governor's Recommendation	7.00	336,400	0	0	336,400

Community Mental Health Services

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Transfer to Self Reliance Program					
Transfers personnel cost funding to the Self-Reliance Program to hire navigation staff for the "Any Door Initiative."					
Agency Request	(1.00)	(18,600)	0	(16,500)	(35,100)
Governor's Recommendation	(1.00)	(18,600)	0	(16,500)	(35,100)
Transfer Between Programs					
Transfers FTP from Child Welfare.					
Agency Request	0.90	0	0	0	0
Governor's Recommendation	0.90	0	0	0	0
Receipts Authority Program Transfer					
Transfers out excess spending authority to other programs in the department.					
Agency Request	0.00	0	(477,600)	0	(477,600)
Governor's Recommendation	0.00	0	(477,600)	0	(477,600)
FY 2006 Estimated Expenditures					
Agency Request	236.10	11,807,400	2,795,600	4,515,300	19,118,300
Governor's Recommendation	236.10	11,758,300	2,955,000	4,535,200	19,248,500
Removal of One-Time Expenditures					
Removes funding provided for HB395, the 27th pay period, reappropriations, and other one-time items.					
Agency Request	0.00	(250,600)	(347,500)	(945,800)	(1,543,900)
Governor's Recommendation	0.00	(91,200)	(506,900)	(945,800)	(1,543,900)
FY 2007 Base					
Agency Request	236.10	11,556,800	2,448,100	3,569,500	17,574,400
Governor's Recommendation	236.10	11,667,100	2,448,100	3,589,400	17,704,600
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 6.1% or \$436 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.					
Agency Request	0.00	156,900	0	28,200	185,100
Removes the PERSI rate increase and changes benefit costs to reflect a 3.5% or \$250 per FTP increase in health insurance costs.					
Governor's Recommendation	0.00	50,000	0	9,000	59,000
Insurance Premium Rebate					
Agency Request	0.00	0	0	0	0
The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health insurance premium reduction equal to two month's premiums for both the employer and employee. Finally, a life insurance holiday is included equal to seven month's premium for the employer's share only.					
Governor's Recommendation	0.00	(293,100)	0	(52,600)	(345,700)
General Inflation					
Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	69,100	1,900	27,300	98,300
Governor's Recommendation	0.00	69,100	1,900	27,300	98,300

Community Mental Health Services

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Fund Shift					
Fund shift from receipts to general funds to cover general inflation. Receipts are not anticipated to increase.					
Agency Request	0.00	1,900	(1,900)	0	0
Governor's Recommendation	0.00	1,900	(1,900)	0	0
Replacement Vehicles					
Requests \$52,000 for four sedans, and \$19,700 for a seven-passenger van.					
Agency Request	0.00	39,500	0	32,200	71,700
The Governor recommends using Economic Recovery Reserve Funds.					
Governor's Recommendation	0.00	0	29,600	24,100	53,700
Computer Replacement					
Replace 40 personal computers on a three-year cycle @ \$560 each.					
Agency Request	0.00	19,000	0	3,400	22,400
The Governor recommends using Economic Recovery Reserve Funds.					
Governor's Recommendation	0.00	0	19,000	3,400	22,400
Statewide Cost Allocation					
The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services and includes changes in property and casualty insurance premiums. This reduction is for State Controller fees.					
Agency Request	0.00	(4,200)	0	(700)	(4,900)
Governor's Recommendation	0.00	(4,200)	0	(700)	(4,900)
CEC Permanent Positions					
Calculated cost of a 1% salary increase for permanent positions.					
Agency Request	0.00	94,700	0	17,000	111,700
Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.					
Governor's Recommendation	0.00	174,500	0	31,400	205,900
CEC Group Positions					
Calculated cost of a 1% salary increase for group positions.					
Agency Request	0.00	900	0	200	1,100
Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.					
Governor's Recommendation	0.00	1,700	0	400	2,100
On-Going Non-Cog Adjustments					
Requests that the additional funding that became available in FY 2006 for personnel costs be built into the FY 2007 Base.					
Agency Request	0.00	0	0	798,600	798,600
Governor's Recommendation	0.00	0	0	798,600	798,600
Alteration & Repair Projects Under \$30k					
This funding is to remove shrubs and clean the exterior of the Twin Falls Mental Health/Community Development Center.					
Agency Request	0.00	3,800	0	700	4,500
The Governor recommends using Economic Recovery Reserve Funds.					
Governor's Recommendation	0.00	0	3,800	700	4,500

Community Mental Health Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2007 Program Maintenance					
Agency Request	236.10	11,938,400	2,448,100	4,476,400	18,862,900
<i>Governor's Recommendation</i>	<i>236.10</i>	<i>11,667,000</i>	<i>2,500,500</i>	<i>4,431,000</i>	<i>18,598,500</i>

1. Market Pay Rate Adjustment

The department is requesting funding to address pay inequity issues that are leading to high turnover rates in key service delivery positions, specifically registered nurses, physicians, social workers, pharmacists, and EMS evaluators. The conditions that contribute to the high turnover create the following cycle:

- Large number of staff leave the department to do the same work for more pay, which
- Compromises the department's ability to meet minimum standards of client care, which
- Puts the department in a constant hiring and staff development mode, which
- Results in higher workloads, increased costs in recruitment and staff development, and increased stress for staff that remain, which
- To combat these situations, the department is forced to pay new hires more than current employees, which
- Causes more morale issues and leads to more turnover.

Agency Request	0.00	290,700	0	51,300	342,000
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

2. Transformation Workgroup

The department is proposing to initiate a Mental Health Transformation Project to include stakeholder groups, conduct a statewide comprehensive needs assessment, and develop and implement a five-year Idaho comprehensive mental health state plan. The department requests 6.00 FTP at an ongoing cost of \$446,700 to support the workgroup. Project staff will be responsible for convening stakeholders, facilitating subcommittee meetings, and developing work products. These efforts will lead to memorandums of agreement, proposed rule and statute changes, policy changes, performance indicators and outcome measures. One-time funds of \$31,200 is requested for capital outlay.

Agency Request	6.00	466,700	0	83,800	550,500
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

4. Core Services for Adults

Idaho's growing population has contributed to an increase in the number of people who need mental health services. The department must prioritize public mental health services for adults with a severe and persistent mental illness such as schizophrenia or bipolar disorder. In addition, the department's mental health program provides 24-hour crisis intervention services and short-term follow-up care for adults experiencing an acute psychiatric crisis. A crisis may include suicidal or homicidal behavior and may result in the need for an individual to be hospitalized or incarcerated. Over the last four year, people who require mental health services have increased from 12,225 to 19,573 while the department has not received additional clinical staff. The department is requesting personnel costs of \$963,100 for 14.00 clinicians and 1.00 research analyst. Operating expenditures total \$121,500 for travel, communications, supplies, space rental, and repairs and maintenance costs. Capital outlay of \$78,000 includes office and computer equipment for each staff member, and trustee/benefit payments of \$280,000 is for emergency medications and psychiatric consultations.

Agency Request	15.00	1,222,900	0	219,700	1,442,600
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Community Mental Health Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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6. Mental Health ACT Teams

Assertive Community Treatment (ACT) Teams are a national best practice for treating people with serious and persistent mental illness. These are teams of mental health professionals who provide intensive services to people, provide daily contact with clients and rapid access to both nursing and psychiatric care when necessary. A team of eight members can provide services to approximately 65 people and are available 24/7 for crisis services. ACT teams are often characterized as bringing hospital services into a community setting, at a much lower cost. Without the intensive services of Idaho ACT teams, many clients would require frequent hospital emergency room services, often leading to expensive hospitalization.

Four of Idaho's seven regions have fully-staffed ACT teams. This would create one additional team at an ongoing cost of \$660,100. The team is made up of a clinical supervisor, 3 master's level clinicians, a psychosocial rehabilitation specialist, a registered nurse, a peer specialist/client services aide, and one office specialist 2 at a cost of \$448,100. Operating expenditures total \$147,000 and fund rent, furniture, utilities, and office supplies, and one contract psychiatrist for 21 hours per week. Capital outlay of \$41,600 is for office and computer equipment, and trustee/benefit payments of \$65,000 fund emergency housing, food, and medications for 65 clients.

Agency Request	8.00	552,500	50,000	99,200	701,700
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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FY 2007 Total

Agency Request	265.10	14,471,200	2,498,100	4,930,400	21,899,700
Governor's Recommendation	236.10	11,667,000	2,500,500	4,431,000	18,598,500

Agency Request

Change from Original App	35.90	3,232,200	(775,100)	1,286,500	3,743,600
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% Change from Original App	15.7%	28.8%	(23.7%)	35.3%	20.6%
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Governor's Recommendation

Change from Original App	6.90	428,000	(772,700)	787,100	442,400
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% Change from Original App	3.0%	3.8%	(23.6%)	21.6%	2.4%
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